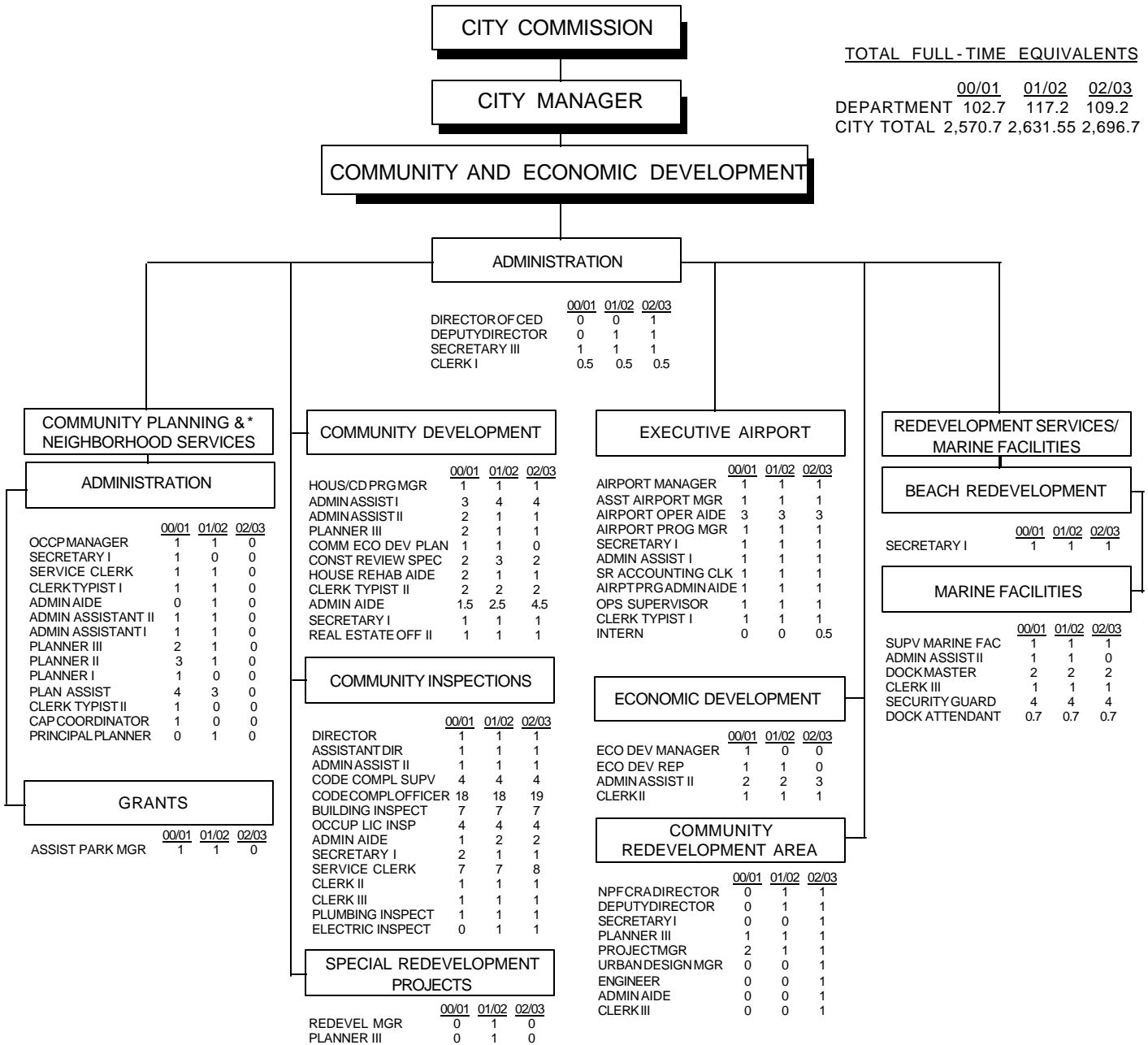


# ORGANIZATION PLAN COMMUNITY AND ECONOMIC DEVELOPMENT



\*TRANSFERRED TO CONSTRUCTION SERVICES IN THE PUBLIC SERVICES DEPARTMENT.

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## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

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### **MISSION**

Be the catalyst for community and economic development which embraces the diversity of the City and enhances the quality of life for residents, businesses and visitors.

### **FY 2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<b><u>DIVISION:</u></b> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$566,209	\$524,066	\$676,385
Total FTE's	2.5	2.5	3.5

1. Goal: Ensure that the City Commission and City Manager's priorities are successfully implemented through the activities of the Department's divisions.

- Objectives:
- a. Provide administrative oversight and guidance to support all the divisions.
  - b. Coordinate City Commission agenda items and other departmental correspondence.
  - c. Ensure that goals and objectives are being met.

	FY 2000/2001	FY 2001/2002	FY 2002/2003 *
<b><u>DIVISION:</u></b> Community Planning & Neighborhood Services	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,232,054	\$1,095,361	0
Total FTE's	19	13	0

\*Division transferred to the Public Services Department.

2. Goal: Develop and achieve community consensus on how to allocate resources that will sustain, manage and enhance growth of the City.

- Objectives:
- a. Coordinate the City's land use issues for residents and businesses.
  - b. Apply the laws in the State Statute and City Zoning Code.
  - c. Reach community consensus and Commission approval for Area 2 in the Community Area Planning Program (CAP).
  - d. Facilitate the Neighborhood Capital Improvement Program (NCIP) with community, City departments and Commission.
  - e. Identify and enhance the City residents educational needs and programs by working with the Education Advisory Board and the Broward County Public Schools.
  - f. Provide project management on a broad range of land use programs including annexation, neighborhood preservation, small area plans, community development, targeted redevelopment, etc.

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<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 * <u>Target</u>
<b>Workloads/Outputs:</b>			
Neighborhoods With Small Area Plans	12	21	N/A
Workshops Conducted	8	8	"
Plotting Neighborhood GIS Data	14	21	"
Annexation Bills	2	2	"
Neighborhood Leadership Classes (NLC)	8	2	"
NCIP Projects Approved	18	15	"
CAP Consensus Hours	100	200	"
Hours Worked on Annexation	600	1,200	"
Mobilize Study Circle Initiative	N/A	1	"
<b>Efficiency:</b>			
Text Amendments By Deadline	100 %	N/A	"
NCIP Projects By Deadline	90 %	85 %	"
<b>Effectiveness:</b>			
CAP Workshop Participation	95 %	95 %	"
Departments Using GIS Data	85 %	85 %	"
Text Amendments Approved	100 %	N/A	"
Completed NCIP Projects Within Budget	100 %	100 %	"
Implement Community Area Plans	20 %	40 %	"

\*Division transferred to the Public Services Department.

	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
<b><u>DIVISION:</u></b> Economic Development			
Total Budget	\$654,068	\$567,164	\$639,036
Total FTE's	5	4	4

3. Goal: Facilitate compatible commercial growth and expansion in the City.

- Objectives:
- a. Increase the commercial tax base to keep the millage rate as low as possible to support municipal services.
  - b. Target our economic development program to strengthen business retention and attraction efforts to support the needs of small businesses.
  - c. Continue targeted survey work conducted by the Chamber of Commerce.
  - d. Improve the aesthetics of the business districts.
  - e. Provide financial assistance to businesses in the Enterprise Zone.

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u> *
<b>Workloads/Outputs:</b>			
Small Business Seminars	14	13	12
Incentive Proposals Reviewed	45	50	25
Existing Business Interviews/Meetings	340	300	150
Existing Informational Phone Calls	1,585	2,000	1,000
BCIP Projects Approved	5	6	N/A **
<b>Efficiency:</b>			
Businesses Assisted/2 FTE's	275	300	150
<b>Effectiveness:</b>			
Jobs Retained	1,000	500	250
Jobs Created	931	750	325
EZ Loans Closed	4	0	2

\*FY 02/03 Based on 1 FTE, vs. 2 FTE's Previously.

\*\*Transferred to Public Services Department.

<b><u>DIVISION:</u></b> Community Development (Grants)	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$9,254,076	\$13,181,861	\$10,870,000
Total FTE's	15.5	18.5	20.5

4. Goal: Improve the quality of life through the development of integrated programs to increase business opportunities, provide quality jobs, facilitate desirable, affordable housing and install infrastructure improvements to create safe, attractive and secure neighborhoods.

- Objectives:
- a. Facilitate the rehabilitation of affordable housing units.
  - b. Administer the Housing Opportunities for Persons With Aids (HOPWA) Program to ensure funds are appropriately expended and appropriate services delivered.
  - c. Provide administration and oversight for the CRA Projects to ensure that they are completed in accordance with the Development Agreement.
  - d. Develop a monitoring strategy to ensure compliance of federal regulations for all sub grantee agencies and direct program clients.
  - e. Facilitate the acquisition of vacant residential lots for the construction of single family homes on the acquired properties.

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<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
<b>Workloads/Outputs:</b>			
HOPWA Unit Renovations	0	0	48
HOPWA Substance Abuse Residents Cases	110	120	100
HOPWA Rental Vouchers/Households	439	678	750
HOPWA Project Based Rent	258	220	200
HOPWA Assisted Living/Residents	98	72	70
HOPWA Direct Emergency Financial Assistance (Transitional & Direct Combined)	560	606	600
Infill Lot Conveyance	2	0	5
Rental Rehabilitation Units	2	32	35
Replacement Housing	8	2	10
Owner-Occupied Rehabilitation Homes	10	13	12
Purchase Assistance/Loans	35	17	15
Neighborhood Beautification Grants	34	35	30
Emergency Rehab/Repairs	8	2	10
<b>Efficiency:</b>			
Homeowners Applications Processed/3 FTE's	N/A	61	80
Homebuyers Applications Processed/2 FTE's	N/A	100	80
HOPWA Invoice Payment Requests/2 FTE's	N/A	831	800
<b>Effectiveness:</b>			
Requested Homeowners Repairs Completed	N/A	45 %	75 %
Homebuyers Closing On Home Purchases	N/A	33 %	75 %
Average Days to Issue HOPWA Payments	N/A	7	7
<u>DIVISION:</u> Executive Airport	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Adopted</u>
Total Budget	\$3,249,804	\$4,689,905	\$4,482,889
Total FTE's	11.8	12.0	12.5

5. Goal: Create the finest General Aviation Airport, Industrial Airpark, Helistop, and Foreign-Trade Zone facilities in the country. Attract businesses to this area, help those businesses prosper, be an asset to the City, and be a benefit to the community.

- Objectives:
- a. Operate, maintain, and improve the Airport and Downtown Helistop in a manner that optimizes safety, security, and efficiency.
  - b. Administer Airport and Industrial Airpark leases to maximize revenues to the City and ensure conformance with regulatory requirements.
  - c. Market and promote Executive Airport and Industrial Airpark and the Downtown Helistop to increase awareness of the City's aviation and non-aviation facilities.

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

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- d. Plan and develop new facilities and programs to attract and retain business to the area.
- e. Improve the quality of life by serving the aviation needs of the citizens of Fort Lauderdale while involving community leaders to address neighborhood issues related to the airport.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
<b>Workloads/Outputs:</b>			
Leases Administered	47	47	47
Invoices Processed	523	574	568
Financial Transactions Handled	632	876	830
Aviation Advisory Board (AAB) Transactions Handled	6,856	7,794	8,000
Airfield/Heliport Inspections Conducted	210	448	500
Notices/Alerts/Call Outs	249	188	368
People Trained in Airport Operating Area (AOA) Safety Program Classes	144	182	200
Individuals on Airport Tours	150	173	310
Citizen Responses/Noise Program Interactions	1,751	4,276	2,500
Plans Reviewed/Monitored/Coordinated	68	86	70
AOA Recurrent Training Program	14	79	90
<b>Efficiency:</b>			
Invoices Processed/1 FTE	523	574	568
Financial Transactions Handled/1 FTE	632	876	830
AAB Items Distributed/1.5 FTE	4,571	5,196	6,000
Airfield/Heliport Inspections/3 FTEs	70	149	167
Notices/Alerts/Call Outs/3 FTEs	83	63	123
Citizen Responses/Noise Program Interactions/1 FTE	1,751	4,276	2,500
<b>Effectiveness:</b>			
Revenue Generated	\$5,335,528	\$4,608,063	\$4,684,989
Real Estate Taxes Assessed	\$1,771,098	\$1,958,268	\$2,023,189
AOA Badges Awarded	144	182	200
Grant Dollars Received	\$1,962,500	\$3,235,833	\$890,000

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<b><u>DIVISION:</u></b> NWPFH/CRA	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$446,635	\$640,426	\$1,199,100
Total FTE's	6	7	9

6. Goal: Expand and diversify the economy and tax base of the Northwest-Progresso-Flagler Heights/Community Redevelopment Area (NWPFH/CRA).

- Objectives:
- a. Implement infill development project in Sweeting Estates.
  - b. Initiate redevelopment by acquisition of properties and rehab of structures in the Midtown Business District.
  - c. Assist Community Development Division in initiating a residential infill housing program in Dorsey Riverbend.
  - d. Initiate infrastructure plans for Flagler Heights.
  - e. Continue to implement CRA Strategic Finance Plan.
  - f. Attract new businesses and developments utilizing incentive programs.
  - g. Attract private sector partners.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
<b><u>Workloads/Outputs:</u></b>			
Private Sector Partners Attracted	5	2	2
Rehabilitation Projects	4	4	4
Redevelopment Projects	4	3	3
Public/Private Development	3	1	1
Incentive Program Projects	3	4	4
Issue RFP's	1	2	1
Expand CRA Boundaries	1	2	N/A
Distribute Leasing Packages	1,000	1,000	750
Developer Contacts	50	75	75
Complete Infrastructure Plans	1	2	2
Community Outreach (Meeting/Forums)	20	20	20
Residential Projects Initiated	1	1	1
<b><u>Efficiency:</u></b>			
Plans Completed on Time	90 %	80 %	100 %
Projects Initiatives Completed by Deadline	100 %	80 %	90 %
<b><u>Effectiveness:</u></b>			
CRA Related Issues Effectively Addressed	100 %	100 %	100 %
Target Acquisition Completed	100 %	100 %	100 %
Private Sector Participation	100 %	100 %	100 %
Incentive Project Completed	90 %	90 %	90 %
Project Objectives Met	100 %	100 %	100 %

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<b><u>DIVISION:</u></b> Redevelopment Services and Marine Facilities	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget (General Fund)	\$1,007,136	\$1,137,074	\$1,308,963
Total FTE's	1	1	1
 Total Budget (CRA Fund)	 \$62,123	 \$311,655	 \$156,323
Total FTE's	10.0	10.7	9.7

7. Goal: Enhance the City's economic and social base through formation of public-private partnerships for the redevelopment of publicly-owned property; and for our customers and visitors to City marine facilities, provide the most cost effective and economical service in a clean and safe environment.

- Objectives:
- a. Negotiate and enter into a development agreement for the Las Olas Intracoastal Municipal Parking Lot, fostering quality mixed use development, enhance public parking, and design and operational compatibility to the City's adjacent Las Olas Municipal Marina.
  - b. Negotiate and enter into a development and lease agreement for the former New River Branch U.S. Post Office Property fostering a compatible mixed use development to the Historic – Arts and Science District, and providing for the extension of the adjacent seawall to New River/Riverwalk to provide opportunities for non-liveaboard and maritime museum attractive dockage
  - c. Coordinate, conduct and assess recommendations resulting from the Urban Land Institute's Panel Advisory Services Study of the Fort Lauderdale Beach, and prepare and update related implementation strategies, plans and reports.
  - d. Assist in the preparation of preliminary documents and analysis for issuance of a 2003-04 tax increment bond to assist in funding major capital improvement initiatives under the adopted 2003 – 2007 Five Year Funding Plan for the Central Beach.
  - e. Proceed to schematic design plans for the Central Beach Streetscape Plan.
  - f. Proceed to Request for Proposals and enter into contract with an internationally-nationally recognized architectural and design team for the new Fort Lauderdale Aquatics Center.
  - g. Assist in plan review and construction monitoring for improvements to seawall and dock amenities planned or underway at various locations along the New River/Riverwalk.
  - h. Continue to work on long range funding plans to proceed to the next phase of capital improvements planned for the City's Downtown Marine Facilities.
  - i. Continue to provide clean and safe City Marine Facilities, and be recognized for offering responsive customer service by providing continuity and stability to the staffing of marine facilities.
  - j. Continue to improve City Marine Facilities operational efficiencies by identifying procedural or structural impediments and implementing new approaches to cash and slip management reporting and accountability.

FY 2000/2001    FY 2001/2002    FY 2002/2003

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<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Workloads/Outputs:</b>			
<u>Downtown Facilities:</u>			
Slips Rented/New River Docks	21,119	21,764	21,764
Slips Rented/Cooley's Landing Marina	5,454	4,642	4,642
<u>Intracoastal Facilities:</u>			
Slips Rented/Las Olas Marina Fixed Piers	9,098	8,563	10,030 *
Slips Rented/Las Olas Marina Floating Docks	3,576	5,130	5,110
Slips Rented/Las Olas Marina Anchorage	2,466	1,942	2,000

\*Includes full year occupancy estimate for T-Heads which were permitted in May 2002.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
<b>Efficiency:</b>			
Occupancy:			
<u>Downtown Facilities</u>			
New River Docks	64 %	67 %	67 %
Cooley's Landing Marina	60 %	51 %	51 %
<u>Intracoastal Facilities</u>	%		
Las Olas Marina Fixed Piers	69 %	65 %	67 %
Las Olas Marina Floating Docks	61 %	88 %	87 %
Las Olas Marina Anchorage	67 %	53 %	55 %
<b>Effectiveness:</b>			
Occupancy Over (Under) Prior Years:			
<u>Downtown Facilities</u>			
New River Docks	0 %	3 %	0 %
Cooley's Landing Marina	0 %	(9) %	0 %
<u>Intracoastal Facilities</u>			
Las Olas Marina Fixed Piers	1 %	(4) %	0 %
Las Olas Marina Floating Docks	38 %	27 %	(1) %
Las Olas Anchorage	2 %	(14) %	2 %
Advisory/Community Meeting Hours	66	66	66
Outside 40/Hour Week/2 FTE's			
Visitors Satisfaction Rating	Good-Excel.	Good-Excel.	Good-Excel.

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<b><u>DIVISION:</u></b> Community Inspections	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$3,103,171	\$3,252,862	\$3,652,835
Total FTE's	48	50	52

8. Goal: Provide necessary administrative support resulting from inspections to accomplish City goals and establish Commission priorities.

- Objectives:
- a. Inspect properties for compliance with South Florida Building Code (SFBC) and City Code of Ordinances.
  - b. Interact with neighborhood groups promoting cooperative code enforcement.
  - c. Provide training and continuing education classes for inspectors.
  - d. Process cases through Unsafe Structure Board, Special Master and Code Enforcement Board.
  - e. Process City Commission Agenda items and Citizen Services items.
  - f. Process customer complaints, and provide customer service via telephone and personal contact.
  - g. Process technical knowledge and experience to questions regarding code.
  - h. Process lien search inquiries, track liens and foreclosures, and research property for code violations, open cases and monies owed.
  - i. Provide support for the Interdepartmental Work Team (IWT) and Community Area Planning (CAP) initiatives.
  - j. Provide educational training at elementary schools.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
<b><u>Workloads/Outputs:</u></b>			
Civic Association Presentations	300	130	320
Phone Calls to Associations	1,224	1,000	1,300
Action Items Addressed	256	248	250
Lots Cleared	558	420	450
Trash Piles Picked Up	743	800	700
Buildings Demolished	13	25	15
Buildings Boarded	83	90	75
Code Enforcement Board (CEB) Cases	736	850	750
Special Master (SM) Cases	2,505	2,500	2,800
Unsafe Structures Board Cases	59	60	50
Initial Inspections	22,423	19,000	25,000
Re-inspections	35,233	25,000	37,000
Lien Settlements	373	550	380
Special Master Orders	736	710	700
Code Enforcement Board Orders	289	360	250
	FY 2000/2001	FY 2001/2002	FY 2002/2003

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<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Workloads/Outputs:</b>			
Unsafe Structures Board Orders	25	20	25
Vehicles Towed	190	150	175
Court Cases	119	160	100
Code Team Inspections	1,981	1,920	2,000
Occupational License Inspections	10,249	8,900	10,300
<b>Efficiency:</b>			
Average Inspections per Inspector	2,265	2,930	2,300
Special Master Cases Processed	81 %	82 %	82 %
CEB Cases Processed	90 %	88 %	91 %
<b>Effectiveness:</b>			
SM Cases Complied Before Hearing	37 %	12 %	40 %
CEB Cases Complied Before Hearing	16 %	12 %	18 %

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<b><u>DIVISION:</u></b> Redevelopment Projects	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u> *
Total Budget	0	\$230,428	0
Total FTE's	0	2	0

9. Goal: Create significant tax base through the redevelopment of City owned properties.

- Objectives:
- a. Leverage private investment in the redevelopment of City owned sites.
  - b. Effectuate key economic development objectives in and around City owned sites.
  - c. Develop a Master Development Plan for key City owned properties.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 * <u>Target</u>
<b>Workloads/Outputs:</b>			
Develop New Request for Proposals	1	3	N/A
Acquire Public Parcels	2	2	"
Acquire Private Parcels	0	1	"
Convey Public/Private Parcels	0	4	"
Relocate Low Income Families	N/A	100	"
Negotiate Master development - Konover	N/A	1	"
Requests for Proposals Processed	1	3	"

\*Division Abolished.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 * <u>Target</u>
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## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

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<b>Efficiency:</b>			“
Infrastructure Grants Processed	N/A	100 %	“
Joint EDA Grant Submittal With County	N/A	100 %	“
			“
<b>Effectiveness:</b>			“
Create 70 New Jobs (Above BC Median)	N/A	90 %	“
Negotiate Project Yielding \$800,000 in TIF	N/A	100 %	“
Negotiate Phase I Parcel Conveyance	N/A	100 %	“
Fund \$4 Million in New Infrastructure	N/A	100 %	“

\*Division Abolished.

### **FY 2001/2002 MAJOR ACCOMPLISHMENTS**

Community & Economic Development marked last year with several major accomplishments. The Airport completed construction of its Administration Building and Municipal Complex, a \$4 million Airfield Electrical System and Airfield Signage Rehabilitation Project and opened the new Downtown Helistop. Within the CRA, construction began on the Jefferson Place \$27 million mixed-use residential project, the Avenue Lofts condominium/retail/office development and the McKinley Financial Services office development. Marine Facilities successfully completed developer selections for development of the former new River Branch U.S. Post Office property, Las Olas intracoastal municipal parking lot and a new aquatics center. For the first-time ever, Community Inspections processed renewals for occupation licenses on time and cleared a two-year backlog of lot clearing cases. Thirty-two rental units received rehabilitation, seventeen first time homebuyers purchased homes and fifty-four owner occupied properties received rehabilitation through Housing & Community Development. In addition, a financial exposition for small businesses was held in conjunction with the Small Business Administration at War Memorial and attended by over 200 professionals.

**COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT**

	<b>FY 2000/2001</b>	<b>FY 2001/2002</b>	<b>2001/2002</b>	<b>FY 2002/2003</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Licenses and Permits	\$ 2,524,207	2,715,000	2,558,165	2,576,600
Intergovernmental Revenue	170,800	200,000	170,000	170,000
Charges for Service	2,189,376	2,231,280	2,080,738	2,365,084
Fines and Forfeits	506,109	150,000	475,000	325,000
Miscellaneous Revenues	436,010	663,651	469,414	531,903
<i>Total</i>	<u>\$ 5,826,502</u>	<u>5,959,931</u>	<u>5,753,317</u>	<u>5,968,587</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 3,445,742	3,737,382	3,483,917	3,119,776
Fringe Benefits	958,585	1,075,503	972,518	1,115,799
Services/Materials	1,556,462	1,718,894	1,801,501	1,447,340
Other Operating Expenses	499,144	729,615	500,006	594,304
Capital Outlay	102,950	37,924	49,014	0
<i>Total</i>	<u>\$ 6,562,883</u>	<u>7,299,318</u>	<u>6,806,956</u>	<u>6,277,219</u>
<b><u>Community Redevelopment Fund</u></b>				
<b>Revenues</b>				
Intergovernmental Revenue	\$ 1,349,706	1,695,235	1,683,795	2,168,433
Charges for Service	288	76,930	51,973	79,323
Miscellaneous Revenues	413,006	268,907	302,314	354,481
<i>Total</i>	<u>\$ 1,762,999</u>	<u>2,041,072</u>	<u>2,038,082</u>	<u>2,602,237</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 225,075	359,688	269,719	561,961
Fringe Benefits	51,891	83,849	50,753	152,942
Services/Materials	165,836	820,381	545,492	522,636
Other Operating Expenses	61,457	65,343	74,559	112,384
Capital Outlay	4,499	5,500	11,557	5,500
<i>Total</i>	<u>\$ 508,758</u>	<u>1,334,761</u>	<u>952,080</u>	<u>1,355,423</u>

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

	<b>FY 2000/2001</b>	<b>FY 2001/2002</b>	<b>2001/2002</b>	<b>FY 2002/2003</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
		<b><u>Airport Fund</u></b>		
<b>Revenues</b>				
Charges for Service	\$ 1,712,281	1,629,597	1,629,799	1,645,520
Miscellaneous Revenues	3,623,247	3,452,812	3,052,337	3,039,469
<i>Total</i>	<u>\$ 5,335,528</u>	<u>5,082,409</u>	<u>4,682,136</u>	<u>4,684,989</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 524,579	651,795	617,102	669,083
Fringe Benefits	154,581	187,663	183,563	224,119
Services/Materials	1,069,352	1,468,311	1,796,162	1,422,935
Other Operating Expenses	1,514,606	1,855,079	2,065,878	2,118,252
Capital Outlay	45,504	27,200	27,200	48,500
<i>Total</i>	<u>\$ 3,249,802</u>	<u>4,190,048</u>	<u>4,689,905</u>	<u>4,482,889</u>